

District of Columbia Public Schools (GA0)

The mission of the District of Columbia Public Schools (DCPS) is to make dramatic improvements in the achievement of all students today in preparation for their world tomorrow.

Superintendent	Arlene Ackerman
Proposed Operating Budget (\$ in thousands)	\$816,628

Fast Facts	
<ul style="list-style-type: none"> The proposed FY 2001 operating budget is \$816,627,701, an increase of \$99,339,906 over the FY 2000 budget. DCPS is making long-awaited progress in special education, historically a severely troubled area. The backlog of initial assessments and hearings is now fewer than 50 students, down from levels that previously exceeded 2,000. 	<ul style="list-style-type: none"> Performance targets have been established at each school for raising student test scores, and schools achieving their targets will receive monetary awards. More than 50,000 students have attended summer, Saturday, and after-school tutoring programs; and social promotion has been curtailed through new exit criteria.

FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The D.C. Public Schools is comprised of seven control centers that serve as the major components of the agency's budget.

FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

D.C. Public Schools

Control Center	Proposed FY 2001 Budget
1000 BOARDS	735
2000 CENTRAL SERVICES	2,742
3000 SUPERINTENDENT'S OFFICE	14,984
4000 ACADEMIC SUPPORT SERVICES	226,486
5000 SCHOOLS AND SCHOOL PROGRAMS	475,749
8000 CFO/HUMAN RESOURCES	52,155
9000 OPERATIONS AND MAINTENANCE	43,776
GA0 D.C. Public Schools	816,628

Agency Overview and Organization

The D.C. Public Schools achieves its mission through seven control centers (CC) with each department and school as responsibility centers (RC):

- Control Center 1000, Boards, includes the Board of Education and its Charter School Oversight team.
- Control Center 2000, Central Services, includes the following programs: Office of the General Counsel, Satisfaction Service Center/Ombudsman, Channel 28, Hearings and Appeals, and the Charles Sumner School Museum.
- Control Center 3000, the Superintendent's Office, includes the Office of the Superintendent, the Office of the Deputy Superintendent, Summer School programs, the Office of Policy and Planning/Emergency Transitional Education Board of Trustees, Legislative Liaison/External Affairs, and School Safety. Two reimbursable items – Out-of-State Tuition and Security Fees – are also in this control center.
- Control Center 4000, Academic Support Services, encompasses thirty-six individual activities over six different program areas. The six program areas are School Assistant Superintendents, Associate Superintendents for Academics, Student and School Support Services, Special Education, Public Engagement, and State and Federal Programs.
- Control Center 5000, Schools and School Programs, funds many of the programs that operate in each school, as well as educational programs and initiatives that serve D.C. Public Schools, as well as public charter schools and non-public schools in the District of Columbia.
- Control Center 8000, CFO/Human Resources, funds four program areas: the Office of the Chief Financial Officer, the Office of Human Resources, the Office of the Chief Technology Officer, and Debt Service/OFRM.
- Control Center 9000, Operations and Maintenance, includes the following programs: Supply Management, School Technical Support, Food and Nutrition Services, Logistical Support Services and Operations and Facilities Management.

FY 2001 Proposed Operating Budget

The D.C. Public Schools Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions and fees from fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

FY 2001 Proposed Operating Budget

(Dollars in Thousands)

D.C. Public Schools

Object Class	FY 1999 Unaudited		Budget FY 2000		Proposed FY 2001		Variance	
Regular Pay -Cont. Full Time	318,301		368,462		378,467		10,004	
Regular Pay - Other	80,508		45,651		48,241		2,590	
Additional Gross Pay	13,564		6,452		9,676		3,225	
Fringe Benefits	37,630		61,122		64,391		3,269	
Subtotal for: Personal Services (PS)	450,002		481,688		500,776		19,088	
Supplies and Materials	21,820		34,427		41,071		6,644	
Utilities	16,526		25,925		18,755		-7,170	
Telephone, Telegraph, Telegram	2,214		2,415		2,433		17	
Rentals - Land and Structures	4,591		0		4,868		4,868	
Other Services and Charges	10,149		23,327		23,606		279	
Contractual Services - Other	63,400		60,773		65,404		4,630	
Subsidies and Transfers	89,032		58,051		118,283		60,232	
Equipment and Equipment Rental	21,578		30,568		41,434		10,866	
Debt Services and Others	2,264		115		0		-115	
Subtotal for: Nonpersonal Services (NPS)	231,573		235,600		315,852		80,252	
Total Expenditures:	681,575		717,288		816,628		99,340	
Authorized Spending Levels by Revenue Type:								
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	8,900	555,109	8,864	600,936	8,864	652,888	0	51,951
Federal	992	107,857	869	106,213	869	121,490	0	15,277
Private	0	4,642	0	2,638	0	4,027	0	1,390
Other	9	2,697	77	3,410	77	3,117	0	-293
Intra-District	17	11,270	33	4,091	33	35,106	0	31,015
Total:	9,918	681,575	9,843	717,288	9,843	816,628	0	99,340

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$816,627,701, an increase of \$99,339,906 or 13.8 percent, over the FY 2000 approved budget. The D.C. Public Schools receive funding from local, federal grants, private grants, other revenues and intra-District sources.

- **Local.** The proposed *local* budget is \$652,887,853, an increase of \$51,951,449; or 8.6 percent. Of this increase, \$2,513,911 is in personal services, and \$49,437,538 is in nonpersonal services.

The change in personal services is comprised of:

- The FY 2001 budget includes funding for a 3 percent negotiated pay increase, and is the culmination of a three year 11 percent pay increase agreement for teachers and principals (FY 1999, 4.5 percent; FY 2000, 3.5 percent; and FY 2001, 3 percent); a 2 percent performance incentive pay for all teachers and principals; \$3.2 million for a teacher fellowship program that will help DCPS hire 100 new teachers; and \$1.5 million to recruit 30 new top-notch principals.
- \$11,965,552 increase in regular pay, due in part to a realignment of the budget from regular pay-other
- (\$12,009,500) decrease in regular pay-other, due in part to realignment of budget from regular pay
- \$1,066,531 increase in additional gross pay/overtime
- \$1,491,328 increase in fringe benefits

The change in nonpersonal services is comprised of:

- (\$2,145,747) decrease in supplies
 - (\$7,563,627) decrease in utilities
 - (\$23,904) decrease in telecommunications
 - \$4,868,252 transfer for rent from utilities
 - (\$4,819,216) decrease in other services
 - (\$2,567,453) decrease in contractual services
 - \$54,917,558 increase in subsidies and transfers (for private placement tuition at nonpublic schools)
 - \$6,886,435 increase in equipment
 - (\$114,750) decrease in debt service
- **Federal.** The proposed *federal* grant budget is \$121,489,615, an increase of \$15,276,965 over the FY 2000 approved budget. In part, the increase in federal funds is due to: Class Size Reduction, \$5,623,097; Impact Aid, \$397,529; 21st Century Community Learning Centers, \$1,788,094; Refugee Children School Impact, \$249,849; Advanced Placement Fee Payment Program, \$181,275; Teachers and Personnel Grants, \$238,022; Emotionally Disturbed, \$835,476; Development and Implementation grants, \$142,889; training for All Teachers grants, \$157,867; and other grants, \$90,720 and unspecified grants, \$5,572,150.
 - **Private.** The proposed *private* grant budget is \$4,027,434, an increase of \$1,389,531 over the FY 2000 budget.

- **Other.** The proposed *other* funds budget is \$3,117,242, a net decrease of \$292,574 over the FY 2000 budget. The decrease is in nonpersonal services.
- **Intra-District.** The proposed *intra-District* budget is \$35,105,553, an increase of \$31,014,553 over the FY 2000 approved budget. This Intra-District budget adjustment is due in part to funding for food service personnel through a transfer of federal grants from the Department of Agriculture.

Figure 1

Of the total Proposed FY 2001 Operating Budget, 79.9 percent is Local.

Federal grants and Intra-District funds account for 14.9 and 4.3 percent respectively. Other funds and Private grants account for 0.4 and 0.5 percent respectively.

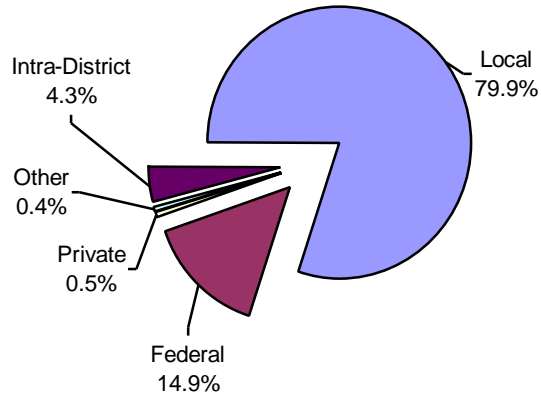
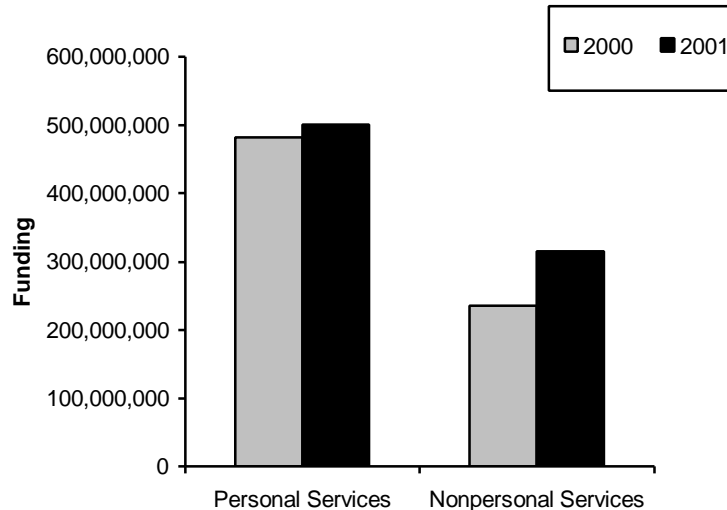


Figure 2

FY 2001 Proposed Budget Includes an Increase for PS and NPS

Personal Services increased by 4.0 percent, from \$482 million in FY 2000 to \$501 million, in FY 2001.

Nonpersonal services increased by 34.1 percent, from \$236 million to \$316 million, in part due to an increase in special education related services and additional federal grant funding.



Control Center Summaries

1000 Boards

FY 2001 Proposed Operating Budget (Control Center)			
BOARDS			
(Dollars in Thousands)			
D.C. Public Schools			
Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	490	490	0
Fringe Benefits	86	86	0
Subtotal for: Personal Services (PS)	575	575	0
Supplies and Materials	27	29	2
Other Services and Charges	39	39	0
Contractual Services - Other	48	48	0
Subsidies and Transfers	16	16	0
Equipment and Equipment Rental	27	27	0
Subtotal for: Nonpersonal Services (NPS)	158	160	2
Total Expenditures:	734	735	2
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars
Local	734	734	0
Other	0	2	2
Total:	734	735	2

1000 Boards

BOARDS (Dollars in Thousands) D.C. Public Schools				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
1100	BOARDS		0	735
1000	BOARDS		0	735
Total by Revenue Type:				
1000	BOARDS	Local	0	734
1000	BOARDS	Other	0	2
1000	BOARDS	Total	0	735

Program Overview

Control Center 1000, Boards, includes the Board of Education and its Charter School Oversight team.

Proposed Budget Summary

The proposed FY 2001 budget for Boards totals \$735,351, an increase of \$1,650 over FY 2000.

- **Local.** The proposed *local* budget is \$733,701, no increase over FY 2000.
- **Other.** The proposed *other sources* budget is \$1,650, an increase of \$1,650 over FY 2000. The entire increase is in nonpersonal services.

2000 Central Services

FY 2001 Proposed Operating Budget (Control Center)

CENTRAL SERVICES

(Dollars in Thousands)

D.C. Public Schools

Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	1,811	1,811	0
Regular Pay - Other	154	154	0
Additional Gross Pay	13	13	0
Fringe Benefits	244	244	0
Subtotal for: Personal Services (PS)	2,222	2,222	0
Supplies and Materials	66	66	0
Telephone, Telegraph, Telegram	9	9	0
Other Services and Charges	75	75	0
Contractual Services - Other	47	47	0
Subsidies and Transfers	220	220	0
Equipment and Equipment Rental	104	104	0
Subtotal for: Nonpersonal Services (NPS)	520	520	0
Total Expenditures:	2,742	2,742	0
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars
Local	2,742	2,742	0
Total:	2,742	2,742	0

2000 Central Services

CENTRAL SERVICES					
(Dollars in Thousands)					
D.C. Public Schools					
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
2100	CENTRAL SERVICES		0	2,742	
2000	CENTRAL SERVICES		0	2,742	
Total by Revenue Type:					
2000	CENTRAL SERVICES		Local	0	2,742
2000	CENTRAL SERVICES		Total	0	2,742

Program Overview

Control Center 2000, Central Services, includes the following programs: Office of the General Counsel, Satisfaction Service Center/Ombudsman, Channel 28, Hearings and Appeals, and the Charles Sumner School Museum.

Proposed Budget Summary

The proposed FY 2001 budget for Central Services totals \$2,741,932 and no increase over FY 2000.

- **Local.** The proposed *local* budget is \$2,741,932 and no increase over FY 2000.

3000 Superintendent's Office

FY 2001 Proposed Operating Budget (Control Center)			
SUPERINTENDENT'S OFFICE			
(Dollars in Thousands)			
D.C. Public Schools			
Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	1,982	1,982	0
Regular Pay - Other	8,016	760	-7,256
Additional Gross Pay	25	25	0
Fringe Benefits	1,148	434	-713
Subtotal for: Personal Services (PS)	11,171	3,201	-7,969
Supplies and Materials	866	866	0
Utilities	90	90	0
Telephone, Telegraph, Telegram	26	26	0
Other Services and Charges	212	279	67
Contractual Services - Other	11,093	10,163	-930
Subsidies and Transfers	49	49	0
Equipment and Equipment Rental	310	310	0
Subtotal for: Nonpersonal Services (NPS)	12,646	11,783	-863
Total Expenditures:	23,817	14,984	-8,833
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars
Local	23,462	14,629	-8,833
Other	355	355	0
Total:	23,817	14,984	-8,833

3000 Superintendent's Office

SUPERINTENDENT'S OFFICE				
(Dollars in Thousands)				
D.C. Public Schools				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
3100	SUPERINTENDENT'S OFFICE		0	14,984
3000	SUPERINTENDENT'S OFFICE		0	14,984
Total by Revenue Type:				
3000	SUPERINTENDENT'S OFFICE	Local	0	14,629
3000	SUPERINTENDENT'S OFFICE	Other	0	355
3000	SUPERINTENDENT'S OFFICE	Total	0	14,984

Program Overview

Control Center 3000, the Superintendent's Office, includes the Office of the Superintendent, the Office of the Deputy Superintendent, Summer School programs, the Office of Policy and Planning/Emergency Transitional Education Board of Trustees, Legislative Liaison/External Affairs, and School Safety. Two reimbursable items – Out-of-State Tuition and Security Fees – are also in this control center.

Proposed Budget Summary

The proposed FY 2001 budget for the Superintendent's Office totals \$14,984,324, a decrease of \$8,832,692 from FY 2000.

- **Local.** The proposed *local* budget is \$14,629,324, a decrease of \$8,832,692 from FY 2000. Of this decrease, \$7,969,295 is in personal services and \$863,397 is in nonpersonal services.

Major changes affecting the *local* budget include:

- (\$7,255,959) decrease for regular pay
- (\$713,336) decrease for fringe benefits
- \$66,750 increase for other services
- (\$930,147) decrease for contractual services

- **Other.** The proposed *other* budget is \$355,000 and no increase over FY 2000.

4000 Academic Support Services

FY 2001 Proposed Operating Budget (Control Center)			
ACADEMIC SUPPORT SERVICES			
(Dollars in Thousands)			
D.C. Public Schools			
Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	10,843	17,523	6,680
Regular Pay - Other	13,847	17,807	3,959
Additional Gross Pay	196	1,566	1,370
Fringe Benefits	3,111	5,527	2,416
Subtotal for: Personal Services (PS)	27,997	42,423	14,426
Supplies and Materials	9,747	16,640	6,893
Utilities	700	1,075	375
Telephone, Telegraph, Telegram	64	81	17
Other Services and Charges	12,257	14,328	2,072
Contractual Services - Other	33,841	33,526	-315
Subsidies and Transfers	35,576	99,747	64,170
Equipment and Equipment Rental	7,861	18,665	10,804
Subtotal for: Nonpersonal Services (NPS)	100,046	184,063	84,017
Total Expenditures:	128,043	226,486	98,443
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars
Local	75,665	141,387	65,722
Federal	50,011	75,794	25,784
Private	1,936	2,014	77
Other	431	484	53
Intra-District	0	6,807	6,807
Total:	128,043	226,486	98,443

4000 Academic Support Services

ACADEMIC SUPPORT SERVICES (Dollars in Thousands) D.C. Public Schools				
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
4100	SCHOOL ASSISTANT SUPERINTENDENTS	0	1,422	
4200	ASSISTANT SUPERINTENDENT - ACADEMIC	0	17,969	
4300	SCHOOL SUPPORT SERVICES	0	10,244	
4400	SPECIAL EDUCATION	0	151,564	
4500	PUBLIC ENGAGEMENT	0	2,904	
4600	STATE AND FEDERAL PROGRAMS	0	42,382	
4000	ACADEMIC SUPPORT SERVICES	0	226,486	
Total by Revenue Type:				
4000	ACADEMIC SUPPORT SERVICES	Local	0	141,387
4000	ACADEMIC SUPPORT SERVICES	Federal	0	75,794
4000	ACADEMIC SUPPORT SERVICES	Private	0	2,014
4000	ACADEMIC SUPPORT SERVICES	Other	0	484
4000	ACADEMIC SUPPORT SERVICES	Intra-District	0	6,807
4000	ACADEMIC SUPPORT SERVICES	Total	0	226,486

Program Overview

Control Center 4000, Academic Support Services, encompasses 36 individual programs over six different program areas. The six program areas are School Assistant Superintendents, Associate Superintendents for Academics, Student and School Support Services, Special Education, Public Engagement, and State and Federal Programs.

Proposed Budget Summary

The proposed FY 2001 budget for Academic Support Services totals \$226,485,925, an increase of \$98,443,000 over FY 2000.

- **Local.** The proposed *local* budget is \$141,386,993, an increase of \$65,722,483 over FY 2000. Of this increase, \$3,634,359 is in personal services, and \$62,088,124 is in nonpersonal services.

Major changes affecting the *local* budget include:

- \$6,680,170 increase for regular pay-continuing full time; due in part to a realignment from regular pay-other
- (\$4,686,437) decrease for regular pay-other
- \$500,000 increase for additional gross pay/overtime

4000 Academic Support Services

- \$1,140,626 increase in fringe benefits

The change in nonpersonal services is comprised of:

- (\$79,823) decrease for supplies
 - (\$4,823) decrease for utilities
 - \$1,200 increase for telecommunications
 - (\$1,316,870) decrease for other services
 - (\$2,258,080) decrease for contractual services
 - \$57,642,200 increase for subsidies and transfers in part due to private tuition payments and transportation increases
 - \$8,104,320 increase for equipment
- **Federal.** The proposed *federal* budget is \$75,794,211, an increase of \$25,783,566 over FY 2000. Of this increase, \$9,010,182 is in personal services, and \$16,773,384 is in nonpersonal services. In part, the change in federal funds is to realign the financial structure with the programmatic structure. Funding was placed within the control center for schools and school programs in FY 2000. However, in FY 2001 funding will be placed in control center 4000.
 - **Private.** The proposed *private* budget is \$2,013,913, an increase of \$77,459 over FY 2000. Of this increase, \$71,662 is in personal services, and \$5,797 is in nonpersonal services.
 - **Other.** The proposed *Other* budget is \$484,024, an increase of \$52,708 over FY 2000. The entire increase is in personal services.
 - **Intra-District.** The proposed *intra-District* budget is \$6,806,784, an increase of \$6,806,784 over FY 2000. Of this increase, \$1,657,299 is in personal services, and \$5,149,485 is in nonpersonal services. The change in intra-District funding is due in part to a realignment of the financial structure with the programmatic structure; (e.g., the office of categorical programs, office of elementary programs and the office of secondary school programs are located within this structure).

5000 Schools and School Programs

FY 2001 Proposed Operating Budget (Control Center)**SCHOOLS AND SCHOOL PROGRAMS****(Dollars in Thousands)**

D.C. Public Schools

Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	332,777	333,172	395
Regular Pay - Other	22,586	28,428	5,843
Additional Gross Pay	5,100	6,954	1,854
Fringe Benefits	53,418	54,543	1,125
Subtotal for: Personal Services (PS)	413,881	423,097	9,216
Supplies and Materials	12,077	11,055	-1,023
Utilities	1,609	0	-1,609
Telephone, Telegraph, Telegram	168	157	-11
Other Services and Charges	6,926	7,414	488
Contractual Services - Other	7,109	8,584	1,474
Subsidies and Transfers	11,783	7,165	-4,617
Equipment and Equipment Rental	18,791	18,278	-513
Debt Services and Others	115	0	-115
Subtotal for: Nonpersonal Services (NPS)	58,577	52,652	-5,925
Total Expenditures:	472,458	475,749	3,291
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars
Local	428,157	419,718	-8,439
Federal	38,812	31,742	-7,070
Private	701	876	174
Other	697	804	107
Intra-District	4,091	22,610	18,519
Total:	472,458	475,749	3,291

5000 Schools and School Programs

SCHOOLS AND SCHOOL PROGRAMS

(Dollars in Thousands)

D.C. Public Schools

Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
5100	DIVISION OF ELEMENTARY SCHOOLS	0	37,302	
6300	DIVISION OF MIDDLE/JUNIOR HIGH SCHOOLS	0	5,273	
7100	DIVISION OF SENIOR HIGH SCHOOLS	0	433,174	
5000	SCHOOLS AND SCHOOL PROGRAMS	0	475,749	
Total by Revenue Type:				
5000	SCHOOLS AND SCHOOL PROGRAMS	Local	0	419,718
5000	SCHOOLS AND SCHOOL PROGRAMS	Federal	0	31,742
5000	SCHOOLS AND SCHOOL PROGRAMS	Private	0	876
5000	SCHOOLS AND SCHOOL PROGRAMS	Other	0	804
5000	SCHOOLS AND SCHOOL PROGRAMS	Intra-District	0	22,610
5000	SCHOOLS AND SCHOOL PROGRAMS	Total	0	475,749

Program Overview

Control Center 5000 (Schools and School Programs) funds many of the programs that operate in each school, as well as educational programs and initiatives that serve D.C. Public Schools, public charter schools, and non-public schools in the District of Columbia.

Please note that the change in budget from FY 2000 to FY 2001 is due to the 5 percent set aside placed within this control center (7340, Temporary Senior High School) in the budget resubmission to the Congress, and later removed. This change causes the budget authority to be overstated.

Proposed Budget Summary

The proposed FY 2001 budget for Schools and School Programs totals \$475,749,320, an increase of \$3,291,135 over FY 2000.

- **Local.** The proposed *local* budget is \$419,718,168 a net decrease of \$8,439,092 over FY 2000. Personal services will increase \$3,483,848, while nonpersonal services will decrease \$11,922,940.

Major changes affecting the *local* budget include:

- \$2,356,165 increase for regular pay-continuing full time
- (\$67,104) decrease for regular pay-other
- \$566,531 increase for additional gross pay/overtime
- \$628,256 increase for fringe benefits

5000 Schools and School Programs

The change in nonpersonal services is comprised of the following items; however, this change is overstated by approximately \$9 million due to the 5 percent set aside placed within this structure in FY 2000.

- (\$1,514,471) decrease for supplies
 - (\$1,603,550) decrease for utilities
 - (\$36,295) decrease for telecommunications
 - (\$1,217,424) decrease for other services and charges
 - (\$2,655,714) decrease for contractual services
 - (\$2,987,851) decrease for subsidies and transfers
 - (\$1,792,885) decrease for equipment
 - (\$114,750) decrease for debt services
- **Federal.** The proposed *federal* grant budget is \$31,742,040, a decrease of \$7,069,759 from FY 2000. Personal services will decrease \$5,742,354, and nonpersonal services will decrease \$1,327,405. In part, the change in federal funds is to realign the financial structure to programmatic structure. Funding was placed within control center 5000 (schools and school programs) in FY 2000, however, funding will be placed within control center 4000 (academic support services) in FY 2001.
 - **Private.** The proposed *private* grant budget is \$875,579, an increase of \$174,131 over FY 2000. Of this increase, \$49,127 is in personal services, and \$125,004 is in nonpersonal services.
 - **Other.** The proposed *other sources* budget is \$803,997, a net increase of \$107,319 over FY 2000. The personal services will increase by \$118,837, while nonpersonal services will decrease by \$11,518.
 - **Intra-District.** The proposed *intra-District* budget is \$22,609,536, an increase of \$18,518,536 over FY 2000. Of this increase, \$11,307,035 is in personal services, and \$7,211,501 is in non-personal services. The DCPS has created a separate state agency for the food services program, which will show the U.S. Department of Agriculture that DCPS' local food authority receives its disbursement of funds in a similar manner as the other district local food authorities. Consequently, DCPS will fund the local agency through the intra-district process.

8000 CFO/Human Resources

FY 2001 Proposed Operating Budget (Control Center)			
CFO/HUMAN RESOURCES			
(Dollars in Thousands)			
D.C. Public Schools			
Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	6,966	7,330	364
Regular Pay - Other	739	782	43
Additional Gross Pay	135	135	0
Fringe Benefits	1,066	1,123	57
Subtotal for: Personal Services (PS)	8,906	9,371	465
Supplies and Materials	192	245	53
Utilities	23,523	17,586	-5,937
Telephone, Telegraph, Telegram	2,043	2,054	11
Rentals - Land and Structures	0	4,868	4,868
Other Services and Charges	965	1,302	336
Contractual Services - Other	1,621	3,714	2,093
Subsidies and Transfers	10,054	10,499	446
Equipment and Equipment Rental	1,941	2,516	575
Subtotal for: Nonpersonal Services (NPS)	40,338	42,784	2,446
Total Expenditures:	49,245	52,155	2,911
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars
Local	38,176	38,878	703
Federal	11,068	12,023	955
Private	0	1,138	1,138
Other	1	116	115
Total:	49,245	52,155	2,911

8000 CFO/Human Resources

CFO/HUMAN RESOURCES (Dollars in Thousands) D.C. Public Schools				
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
8100	CHIEF FINANCIAL OFFICER	0	17,342	
8200	CHIEF TECHNOLOGY OFFICE - CTO	0	8,000	
8500	HUMAN RESOURCES	0	2,282	
8700	DEBT SERVICE/DAS	0	24,531	
8000	CFO/HUMAN RESOURCES	0	52,155	
Total by Revenue Type:				
8000	CFO/HUMAN RESOURCES	Local	0	38,878
8000	CFO/HUMAN RESOURCES	Federal	0	12,023
8000	CFO/HUMAN RESOURCES	Private	0	1,138
8000	CFO/HUMAN RESOURCES	Other	0	116
8000	CFO/HUMAN RESOURCES	Total	0	52,155

Program Overview

Control Center 8000 (CFO/Human Resources) contains the Offices of the Chief Financial Officer, Human Resources, and Chief Technology Officer. Moreover, Control Center 8000 includes Debt Service/OFRM.

Proposed Budget Summary

The proposed FY 2001 budget for CFO/Human Resources totals \$52,155,243, an increase of \$2,910,702 over FY 2000. Included in this funding level are procurement functions that will report to DCPS' Chief Financial Officer in FY 2001.

- **Local.** The proposed *local* budget is \$38,878,308, an increase of \$702,751 over FY 2000. Of this increase, personal services would increase \$415,000, and nonpersonal services would increase \$287,751.

Major changes affecting the *local* budget include:

- \$364,000 increase for regular pay continuing full time
- \$51,000 increase for fringe benefits

The change in nonpersonal services is comprised of the following items:

- \$50,000 increase for supplies
- (\$5,955,254) decrease for utilities; of which \$4,868,252 is a realignment of rent costs to its proper object area

8000 CFO/Human Resources

- \$11,191 increase for telecommunications
 - \$4,868,252 increase to adjust for rent charges in its proper object area
 - \$335,353 increase for other services and charges
 - \$390,000 increase for contractual services
 - \$13,209 increase for subsidies and transfers
 - \$575,000 increase for equipment
- **Federal.** The proposed *federal* budget is \$12,022,596, an increase of \$954,612 over FY 2000. Personal services will increase \$49,509 and nonpersonal services will increase \$905,103.
 - **Private.** The proposed *private* budget is \$1,137,942, an increase of \$1,137,942 over FY 2000. The entire increase is in contractual services within nonpersonal services.
 - **Other.** The proposed *other* budget is \$116,397, an increase of \$115,397 over FY 2000. The entire increase is in contractual services within nonpersonal services.

9000 Operations and Maintenance

FY 2001 Proposed Operating Budget (Control Center)

OPERATIONS AND MAINTENANCE

(Dollars in Thousands)

D.C. Public Schools

Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	13,594	16,159	2,565
Regular Pay - Other	309	309	0
Additional Gross Pay	984	984	0
Fringe Benefits	2,048	2,433	385
Subtotal for: Personal Services (PS)	16,936	19,886	2,950
Supplies and Materials	11,452	12,170	719
Utilities	4	4	0
Telephone, Telegraph, Telegram	105	105	0
Other Services and Charges	2,853	169	-2,684
Contractual Services - Other	7,014	9,321	2,308
Subsidies and Transfers	353	587	233
Equipment and Equipment Rental	1,534	1,534	0
Subtotal for: Nonpersonal Services (NPS)	23,314	23,890	576
Total Expenditures:	40,249	43,776	3,526
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars
Local	32,001	34,799	2,798
Federal	6,322	1,931	-4,391
Other	1,926	1,356	-570
Intra-District	0	5,689	5,689
Total:	40,249	43,776	3,526

9000 Operations and Maintenance

OPERATIONS AND MAINTENANCE

(Dollars in Thousands)

D.C. Public Schools

Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
9100	OPERATIONS AND MAINTENANCE	0	43,776	
9000	OPERATIONS AND MAINTENANCE	0	43,776	
Total by Revenue Type:				
9000	OPERATIONS AND MAINTENANCE	Local	0	34,799
9000	OPERATIONS AND MAINTENANCE	Federal	0	1,931
9000	OPERATIONS AND MAINTENANCE	Other	0	1,356
9000	OPERATIONS AND MAINTENANCE	Intra-District	0	5,689
9000	OPERATIONS AND MAINTENANCE	Total	0	43,776

Program Overview

Control Center 9000, Operations and Maintenance, includes the following programs: Supply Management, School Technical Support, Food and Nutrition Services, Logistical Support Services and Operations and Facilities Management.

Proposed Budget Summary

The proposed FY 2001 budget for Operations and Maintenance totals \$43,775,606, an increase of \$3,526,112 over FY 2000.

- **Local.** The proposed *local* budget is \$34,799,427, a net increase of \$2,798,000 over FY 2000. Of this increase, personal services will increase \$2,949,999, while nonpersonal services will decrease \$152,000.

Major changes affecting the *local* budget include:

- \$2,565,217 increase in regular pay-continuing full time
- \$384,782 increase in fringe benefits
- (\$601,453) decrease in supplies
- (\$2,687,025) decrease in other services and charges
- \$2,886,478 increase in contractual services
- \$250,000 increase in subsidies and transfers

- **Federal.** The proposed *federal* budget is \$1,930,772 a decrease of \$4,391,472 over FY 2000. The entire budget is within nonpersonal services.

9000 Operations and Maintenance

- **Other.** The proposed *other* budget is \$1,356,174, a decrease of \$569,648 from FY 2000. The entire decrease is within nonpersonal services.
- **Intra-District.** The proposed *intra-District* budget is \$5,689,233, an increase of \$5,689,233 over FY 2000. The entire increase is within nonpersonal services.